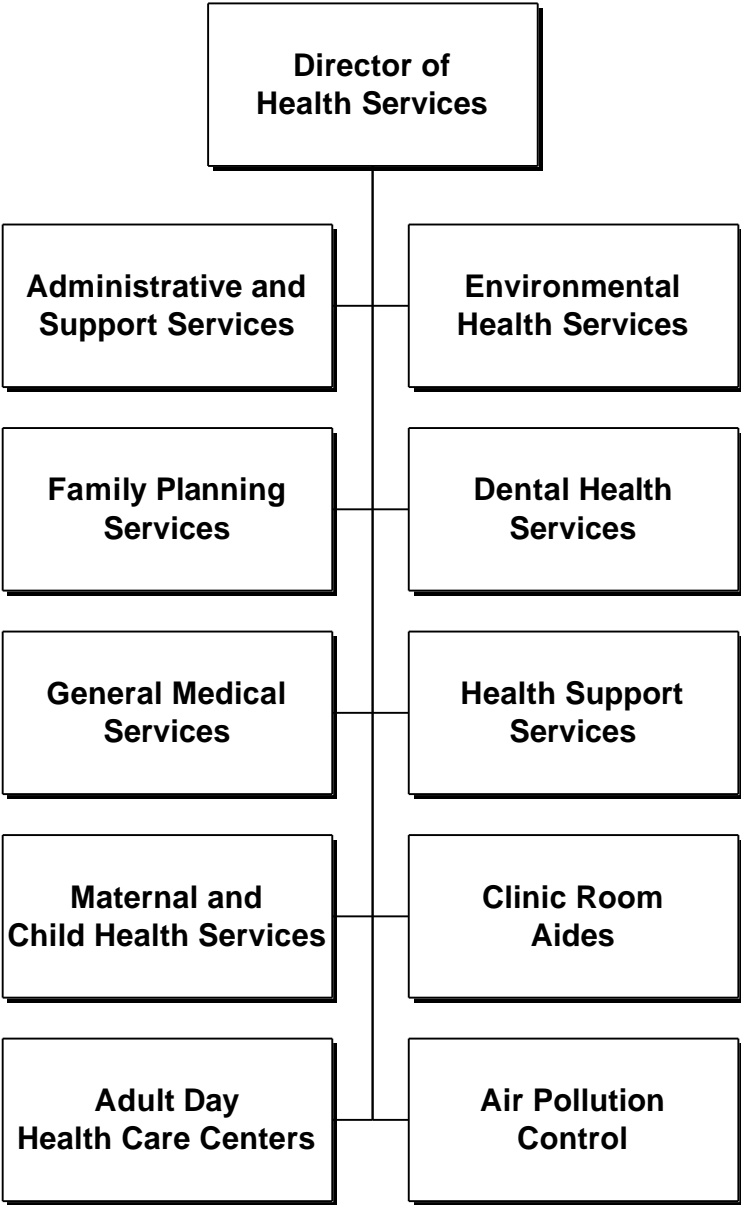


# HEALTH DEPARTMENT



# HEALTH DEPARTMENT

## Agency Position Summary

552	Regular Positions (1)	/	480.26	Regular Staff Years (1.0)
<u>24</u>	Grant Positions	/	<u>23.13</u>	Grant Staff Years
576	Total Positions (1)	/	503.39	Total Staff Years (1.0)

## Position Detail Information

### DIRECTOR OF HEALTH SERVICES

1 Director  
1 Position  
1.0 Staff Year

### ADMINISTRATIVE AND SUPPORT SERVICES

1 Director of Nursing Svcs.  
1 Office Service Manager I  
1 Secretary III  
2 Clerical Specialists  
5 Positions  
5.0 Staff Years

### HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director  
2 P.H. Lab Supervisors  
7 P.H. Lab Technologists  
1 Public Health Lab Asst.  
1 Office Service Manager I  
1 Pharmacist  
2 Clerical Specialists  
15 Positions  
15.0 Staff Years

### ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health  
2 Environmental Health Program Managers  
4 Environ. Health Suprvs.  
11 Environ. Health Specialists III  
33 Environ. Health Specialists II  
1 Office Service Mgr. II  
7 Clerical Specialists  
1 Supervisory Clerk  
1 Secretary II  
1 Data Entry Operator II  
62 Positions  
62.0 Staff Years

PT Denotes Part-Time Positions  
( ) Denotes New Positions  
The details of the agency's

### FAMILY PLANNING SERVICES

3 Public Health Nurses II  
1 Human Service Worker II  
1 Clerk Typist II  
5 Positions  
5.0 Staff Years

### DENTAL HEALTH SERVICES

3 Public Health Dentists I  
1 Clerical Specialist  
4 Positions  
4.0 Staff Years

### GENERAL MEDICAL SERVICES

1 Public Health Doctor  
2 Comm. Health Specialists  
6 Spv. Public Health Nurses  
11 Public Health Nurses III  
25 Public Health Nurses II  
1 X-Ray Technician  
2 Office Svc. Managers III  
4 Clerk Typists II  
3 Clerks II  
4 Clerical Specialists  
1 Management Analyst IV  
2 Management Analysts II  
2 Account Clerks II  
1 Administrative Aide  
1 Secretary II  
1 Secretary I  
7 Social Workers II (1)  
1 Human Service Worker II  
2 Speech Pathologists II  
1 Data Entry Operator I  
1 Asst. Director of Nursing  
79 Positions (1)  
79.0 Staff Years (1.0)

### MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors  
1 Asst. Director of Nursing  
7 Sprv. Public Health Nurses  
15 Public Health Nurses III  
85 P.H. Nurses II, 21 PT  
1 Eligibility Supervisor  
1 Physical/Occupational Therapy Supervisor  
1 Physical Therapist II  
4 Speech Pathologists II  
2 Audiologists II  
3 Office Svc. Managers III  
1 Clerk II  
6 Clerical Specialists  
7 Clerk Typists II  
2 Data Entry Operators II  
1 Data Entry Operator I  
1 Account Clerk II  
4 Human Service Workers II  
1 Secretary I  
1 Human Services Assistant  
147 Positions  
144.7 Staff Years

### CLINIC ROOM AIDES

184 Clinic Room Aides, PT  
184 Positions  
114.56 Staff Years

### ADULT DAY HEALTH CARE CENTERS

1 Supervising Public Health Nurse  
5 Public Health Nurses III  
5 Public Health Nurses II  
5 Account Clerks II  
18 Home Health Aides  
5 Senior Center Assistants  
5 Recreation Specialists II  
44 Positions  
44.0 Staff Years

### AIR POLLUTION CONTROL

1 Environmental Health Spvr.  
1 Environmental Health Spec. III  
3 Environmental Health Specs. II  
1 Clerical Specialist  
6 Positions  
6.0 Staff Years

# HEALTH DEPARTMENT

## Agency Mission

To promote and protect the health and environment of all people through leadership and provision of services within its communities.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	535/ 452.78	551/ 468.78	551/ 479.26	559/ 487.26	552/ 480.26
Expenditures:					
Personnel Services	\$20,127,226	\$22,323,133	\$22,323,133	\$24,012,154	\$23,929,511
Operating Expenses	11,245,598	11,788,414	12,295,242	12,879,107	12,823,503
Capital Equipment	439,337	315,870	394,297	105,218	87,998
<b>Subtotal</b>	<b>\$31,812,161</b>	<b>\$34,427,417</b>	<b>\$35,012,672</b>	<b>\$36,996,479</b>	<b>\$36,841,012</b>
Less:					
Recovered Costs	(\$94,575)	(\$103,257)	(\$103,257)	(\$101,815)	(\$102,712)
<b>Total Expenditures</b>	<b>\$31,717,586</b>	<b>\$34,324,160</b>	<b>\$34,909,415</b>	<b>\$36,894,664</b>	<b>\$36,738,300</b>
Income/Revenue:					
Elderly Day Care Fees	\$566,867	\$722,221	\$611,341	\$672,475	\$672,475
Elderly Day Medicaid Services	102,098	110,837	110,837	12,921	12,921
Falls Church Health Department	129,514	123,250	132,100	134,750	134,750
Fairfax City Contract	449,364	463,092	521,001	549,505	549,505
Licenses, Permits, Fees	2,468,005	2,653,669	2,566,189	2,588,949	2,588,949
State Reimbursement	7,759,286	7,350,192	7,931,294	7,931,294	7,931,294
Air Pollution Grant	68,850	68,850	68,850	68,850	68,850
<b>Total Income</b>	<b>\$11,543,984</b>	<b>\$11,492,111</b>	<b>\$11,941,612</b>	<b>\$11,958,744</b>	<b>\$11,958,744</b>
<b>Net Cost to the County</b>	<b>\$20,173,602</b>	<b>\$22,832,049</b>	<b>\$22,967,803</b>	<b>\$24,935,920</b>	<b>\$24,779,556</b>

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration and Support Services	\$771,802	\$856,401	\$1,073,581	\$1,157,623	\$1,161,434
Dental Health Services	432,642	433,722	466,294	439,953	443,680
Environmental Health Services	3,276,675	3,682,874	3,784,129	4,150,975	4,107,279
Family Planning Services	165,660	200,841	200,121	192,768	194,593
General Medical Services	12,627,748	12,637,676	13,016,208	13,168,473	13,212,339
Health Support Services	1,780,862	1,852,808	1,929,754	1,961,882	1,916,649
Maternal And Child Health Services	7,654,473	9,007,244	8,544,758	9,683,474	9,504,122
Clinic Room Aides	3,324,014	3,690,690	3,950,938	3,931,453	3,970,674
Adult Day Health Care Centers	1,372,146	1,673,481	1,668,223	1,892,072	1,909,193
Air Pollution Control	311,564	288,423	275,409	315,991	318,337
<b>Total Expenditures</b>	<b>\$31,717,586</b>	<b>\$34,324,160</b>	<b>\$34,909,415</b>	<b>\$36,894,664</b>	<b>\$36,738,300</b>

# HEALTH DEPARTMENT

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## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$235,629 to the Health Department. This amount consists of an increase of \$236,526 in Personnel Services and an increase of \$897 in Recovered Costs.
- A net decrease of \$391,993 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$28,639 in professional development training as well as \$231,850 from the elimination of additional public health nurses, \$77,035 from the elimination of a new position to support health component of the blight program, and \$54,469 from the elimination of a new community educator position. The net reduction results in a decrease of \$319,169 in Personnel Services, \$55,604 in Operating Expenses and \$17,220 in Capital Equipment.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- Net savings of \$279,600 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The agency has four core functions as the foundation upon which service activities are based:

1. Prevent epidemics and the spread of disease;
2. Protect against environmental hazards;
3. Promote and encourage healthy behaviors; and
4. Assure the quality and accessibility of health services.

The control of communicable diseases involves services ranging from restaurant inspections (food borne illnesses) to directly observed therapy for active tuberculosis patients (air-borne illnesses) to investigation of reportable diseases. An integral component of all agency activities is education to promote healthy behaviors whether it is education of food handlers, teaching about HIV/AIDS, classroom instruction in the schools or one-on-one teaching/counseling with a new mother or pregnant woman. Over the past several years as collaborative efforts have increased and more public/private partnerships have been established the Department has emphasized the function of assuring quality and accessibility for health care. The Nation's Health Objectives, recently revised for 2010, guide Goals, Objectives and Performance Measures reflected in each of the cost centers.

### **Key Accomplishments**

- ◆ Developed and initiated implementation of agency-wide Total Quality Improvement Program.
- ◆ Redesigned clinical services to improve accessibility, flexibility and efficiency.

# HEALTH DEPARTMENT

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- ◆ Developed program audit tools and conducted audit of all Patient Care Services.
- ◆ Achieved 100 percent completion of treatment for active tuberculosis patients through increased use of directly observed therapy.
- ◆ Implemented the first phase of an Oral Rabies Wildlife Vaccination Pilot Program.
- ◆ Initiated a new environmental health information system (SWEEPS) for documenting and tracking food service establishments.
- ◆ Initiated a high technology tool to collect real time analysis of water quality.
- ◆ Developed and implemented a policy concerning the use of technology (peat biofilter systems) as a method of onsite sewage disposal.
- ◆ Developed educational programs on the West Nile Virus and the control of the mosquito population.
- ◆ Developed new partnerships within the community to improve access to quality health care, revision and development of County ordinances governing restaurant inspections, regional environmental efforts and land development.
- ◆ Implemented a customer satisfaction survey in Fairfax County Public Schools that showed 92 percent satisfaction with student accessibility to health care services in school.
- ◆ Hosted an annual caregiver seminar and monthly support groups for caregivers to adults enrolled in an Adult Day Health Care Center.

## **FY 2002 Initiatives**

- ◆ Redirect tuberculosis testing and education activities from low-risk to targeted high-risk segments of the community.
- ◆ Continue the transition from a medical services model to a public health based model including the incorporation of population-based services.
- ◆ Prepare a County Code for Board of Supervisors review to require the construction of radon resistant homes.
- ◆ Provide joint leadership, with INOVA Health System, in the Health Resources and Services Administration of the United States Department of Health and Human Services-funded Community Access Program to develop an infrastructure to ensure the availability of health care services to low-income uninsured patients.
- ◆ Provide comprehensive health care to Community Health Care Network patients through the primary care center and arrange medical specialty care. Due to an increased number of patients requiring referrals for medical specialty care, the Community Health Care Network will implement a Citizens' Campaign with volunteers to recruit specialists for the Community Health Care Network. In addition, 1/1.0 SYE Social Worker II will be added to arrange medical specialty care with one of the participating physician specialists if ordered by the health center primary care physician.
- ◆ Install a new laboratory information system to facilitate higher testing volumes and reduce overall dependence on contract laboratories.
- ◆ Increase involvement of families and caregivers in the Adult Day Health Centers through family members' and clients' participation in the development and annual review of care plans and through the provision of quarterly reports on clients' progress to families and caregivers.

# HEALTH DEPARTMENT

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## Performance Measurement Results

The agency, as reflected in its mission, has two overarching goals: (1) protect the public health and environment and (2) assure access and availability of health services in the community. The services, activities and programs reflected in the 17 cost centers of the agency are guided by objectives that are directly tied to the goals, and, in most instances, are aligned with the Nation's Health Objectives for 2010. Each cost center has one or more Performance Measures based on outcomes, which reveal the value of the service to the community. The majority of performance measures were achieved in FY 2000 such as improved immunization rates, drug compliance rates for tuberculosis patients, improved customer satisfaction with clients served, and the ability to respond in a timely manner to complaints regarding community health and safety services.

Performance measures whose targets were not achieved were predominately impacted by external factors such as inclement weather or in-migration of people with communicable diseases.

## Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs:*

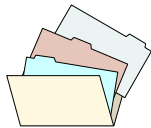
- ◆ An increase of \$337,589 for additional Clinic Room Aide hours to accommodate substantially increased workloads resulting from increased need and demand for medical services for students enrolled in the Fairfax County Public Schools. The Clinic Room Aides administer medications and attend to injured or ill students.
- ◆ An increase of \$220,000 for five additional Public Health Nurses II to improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,069 in FY 2001 to 1:2,822 in FY 2002. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
- ◆ An increase of \$50,744 for a Community Health Educator to coordinate communications activities within the Health Department. The Community Health Educator will respond to information requests from print and electronic media and prepare health advisory media releases.
- ◆ An increase of \$48,425 for one additional Environmental Health Specialist II to provide inspection and enforcement capacity in the Blight Abatement Program. The Environmental Health Specialist will investigate general environmental hazards and property maintenance complaints such as malfunctioning plumbing facilities, rodent infestation, and improper storage and disposal of trash.
- ◆ An increase of \$42,372 for one additional Social Worker II to accommodate substantially increased workloads resulting from increased need and demand for medical services in the Community Health Care Network. The Social Worker arranges medical specialty care for patients with one of the participating physician specialists as ordered by the Community Health Care Network primary physician.
- ◆ A net increase of \$989,891 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$292,062 including \$89,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment, \$77,662 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$125,000 to supplement ongoing rabies prevention efforts.
- ◆ An increase of \$100,000 for language and cultural services in accordance with federal requirements for culturally and linguistically appropriate health care services.

# HEALTH DEPARTMENT

- ◆ An increase of \$146,546 for both the County's Professional Development initiative, which provides a percentage of Personnel Services for training and development requirements, and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net decrease of \$234,344 in Operating Expenses is primarily attributable to one time carryover of FY 2000 funding into FY 2001, partially offset by an increase for equipment in the agency replacement program that was previously considered as capital items.
- ◆ A decrease of \$1,442 in Recovered Costs is due to the FY 2002 projected salaries of recoverable positions.
- ◆ Capital Equipment funding of \$105,218 including \$87,998 for an agency-wide capital equipment replacement program and \$17,220 for a Blight Abatement program vehicle.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ As part of the FY 2000 Carryover Review, a net increase of \$256,960 in Operating Expenses in unencumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, a net increase of \$607,895 in encumbered carryover. Of this total, \$529,469 was in Operating Expenses and \$78,426 was in Capital Equipment.



## Administrative and Support Services

### Goal

To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	7/ 7	6/ 6
<b>Total Expenditures</b>	<b>\$771,802</b>	<b>\$856,401</b>	<b>\$1,073,581</b>	<b>\$1,157,623</b>	<b>\$1,161,434</b>

### Objectives

- ◆ To improve overall health status and provide timely access to clinical services by reducing average patient time to 15 minutes.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Walk in clinic visits <sup>1</sup>	50,565	56,882	57,000 / 63,560	80,000	82,000
<b>Efficiency:</b>					
Cost per visit <sup>2</sup>	NA	\$12.16	\$12.20 / \$9.92	\$10.00	\$10.00

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Service Quality:</b>					
Percentage of satisfied clients	NA	95%	95% / 97%	95%	95%
<b>Outcome:</b>					
Patient wait time per client visit	30 minutes	16 minutes	15 minutes / 18 minutes	15 minutes	15 minutes

<sup>1</sup> New Measurement for FY 2002.

<sup>2</sup> Increase anticipated in FY 2001 due to new vaccines for infants and requirement for Hepatitis B for school entry.



## Dental Health Services

### Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
<b>Total Expenditures</b>	<b>\$432,642</b>	<b>\$433,722</b>	<b>\$466,294</b>	<b>\$439,953</b>	<b>\$443,680</b>

### Objectives

- ◆ To complete preventative and restorative dental treatment for 80 percent of the children seen.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
New patients seen	2,684	2,700	2,650 / 1,734	2,700	2,500
Total visits conducted	5,628	5,700	4,823 / 3,706	4,914	5,100
<b>Efficiency:</b>					
Cost per visit	\$71.64	\$68.48	\$90.06 / \$108.37	\$95.16	\$75.60
Net cost to County per visit	\$32.68	\$30.59	\$12.47 / \$21.90	\$21.90	\$21.10
<b>Service Quality:</b>					
Customer Satisfaction Index <sup>1</sup>	NA	93%	95% / 75%	80%	75%
<b>Outcome:</b>					
Percent of treatment completed	72%	63%	80% / 68%	80%	80%

<sup>1</sup> Implemented in FY 1999.



# HEALTH DEPARTMENT



## Environmental Health Services

### Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	63/ 63	62/ 62
<b>Total Expenditures</b>	<b>\$3,276,675</b>	<b>\$3,682,874</b>	<b>\$3,784,129</b>	<b>\$4,150,975</b>	<b>\$4,107,279</b>

### Objectives

- ♦ To reduce the percentage of public establishments identified with critical violations to health, sanitation, and safety regulations by five percentage points from 75 percent to 70 percent.
- ♦ To increase the percentage of improperly installed well water supplies or malfunctioning sewage disposal systems, that pose the potential for waterborne or sewage borne diseases, that are corrected within 30-days; for sewage disposal systems by 3 percentage points from 85 percent to 88 percent and for water well supplies by 10 percentage points from 45 to 55 percent.
- ♦ To increase the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control and a variety of other general environmental public health and safety issues that are resolved within 60 days by 15 percentage points from 70 percent to 85 percent.

### Performance Indicators

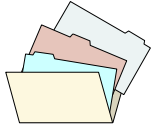
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Services provided to public establishments	18,691	21,714	20,000 / 18,674	22,000	22,000
Regulated public establishments	3,786	3,784	3,800 / 3,658	3,800	3,800
Water well supply services	5,660	5,593	5,600 / 5,691	5,600	5,600
Sewage disposal system services	9,004	9,322	9,200 / 7,924	9,300	9,200
Community health and safety complaints investigated	3,074	3,081	2,400 / 3,682	3,800	4,000
Community health and safety services	7,855	10,110	9,000 / 11,653	12,160	12,800
<b>Efficiency:</b>					
Public establishments/EHS ratio <sup>1</sup>	344:1	223:1	224:1 / 215:1	224:1	224:1
Public establishment services / EHS ratio	1,699:1	1,277:1	1,294:1 / 1,098:1	1,294:1	1,294:1

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Water well services/EHS ratio	566:1	559:1	560:1 / 517:1	509:1	509:1
Sewage disposal system services / EHS ratio	900:1	932:1	930:1 / 720:1	836:1	836:1
Community health and safety complaints/EHS ratio	615:1	440:1	443:1 / 526:1	542:1	571:1
Community health and safety services / EHS ratio	1,571:1	1,444:1	1,500:1 / 1,655:1	1,737:1	1,828:1
<b>Service Quality:</b>					
Percent of regulated public establishments inspected	88.2%	99.9%	100.0% / 99.2%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	4.3	1.3	2.0 / 1.1	1.5	1.5
Average number of inspections to correct out-of-compliance sewage disposal systems	3.6	3.0	3.0 / 2.8	3.0	3.0
Percent of community health and safety complaints responded to within 3 days	70.0%	49.3%	85.0% / 52.0%	50.0%	48.0%
<b>Outcome:</b>					
Percent of public establishments out-of-compliance with health and safety regulations	74.8%	73.4%	80.0% / 70.9%	75.0%	70.0%
Percent of out-of-compliance water well supplies corrected within 30 days	30.3%	52.5%	55.0% / 40.0%	45.0%	55.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	86.4%	86.4%	88.0% / 81.6%	85.0%	88.0%
Percentage of community health and safety complaints resolved within 60 days	59.3%	62.4%	65.0% / 59.0%	70.0%	85.0%

<sup>1</sup> Reduction in the number of facilities was due to the incorporation of a new database system for tracking establishment profiles and inspection information. The old database was "cleaned-up" before converting to the new software.

# HEALTH DEPARTMENT



## Family Planning Services

### Goal

To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$165,660	\$200,841	\$200,121	\$192,768	\$194,593

### Objectives

- ♦ To achieve a 87 percentage rate of at-risk pregnant women who obtain care and to improve rate of first trimester care by 2 percentage points from 66 percent to 68 percent toward a national goal of 90 percent by the year 2010.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Clients tested	3,035	3,160	3,100 / 3,870	3,900	3,900
Clients positive	2,218	2,382	2,250 / 2,795	2,800	2,800
<b>Efficiency:</b>					
Cost per client	\$72.00	\$74.17	\$72.00 / \$60.00	\$65.00	\$65.00
Per client cost to County	\$8.25	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
<b>Service Quality:</b>					
Percent satisfied with service	NA	100%	95% / 97%	95%	95%
<b>Outcome:</b>					
Percent at-risk under care	87%	87%	87% / 86%	87%	87%
Percent under care first trimester	63%	65%	67% / 64%	66%	68%

# HEALTH DEPARTMENT



## General Medical Services

### Goal

To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, improve access to medical care for low-income, uninsured residents of Fairfax County.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	78/ 78	78/ 78	79/ 79	79/ 79
<b>Total Expenditures</b>	<b>\$12,627,748</b>	<b>\$12,637,676</b>	<b>\$12,791,986</b>	<b>\$13,168,473</b>	<b>\$13,212,339</b>

### Objectives

- ◆ For the Community Health Care Network, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents by increasing the number of patient visits by 2 percentage points.
- ◆ For the Communicable Disease Program, to participate in the national effort to reduce the incidence of tuberculosis to 7.0/100,000 toward the Healthy People 2010 Objective of 1.0/100,000 population; to reduce the incidence of sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment.
- ◆ For the HIV/AIDS Program, to maintain the incidence of HIV to less than the Virginia rate of 12 cases per 100,000 population toward the final Healthy People 2010 Objective<sup>1</sup> through HIV education, counseling/testing, and the provision of care for HIV-positive Fairfax County residents.
- ◆ For the Dementia/Respite Program, to provide through contractual arrangements Bathing/Respite In-Home services for at least 200 adults living in Fairfax County. To provide through contractual arrangements the Saturday Center-Based Respite Program for 50 impaired adults living in Fairfax County. To evaluate clients and caregiver satisfaction and benefits from using these services by conducting a random monthly telephone survey and an annual survey on all clients. To assess services by conducting an annual Case Manager survey.
- ◆ For the Pre-Admission Medicaid Screening program, to increase access to Pre-Admission Screenings for Medicaid funded services for 285 adults with chronic conditions and disabilities. To conduct a client and caregiver satisfaction survey on all clients receiving services. To evaluate if at least 95 percent of the clients and caregivers were satisfied with the services they received by surveying all clients and caregivers. To assess if at least 95 percent of the clients and caregivers met their overall goals by surveying all the clients and caregivers.
- ◆ For the Speech Language program, to discharge 27 percent of the client base as corrected with no further follow-up needed.

# HEALTH DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
<b><u>Community Health Care Network</u></b>					
Primary care visits	44,687	44,263	48,000 / 42,231	49,000	48,000
<b><u>Communicable Disease</u></b>					
Rate of TB Disease/100,000 population <sup>2,3</sup>	8.1	8.3	NA / 8.2	8.0	8.0
Clients served in TB screening prevention and case management	14,603	16,769	14,000 / 17,121	16,000	16,000
Clients served in STD program	3,382	3,607	3,200 / 3,711	3,600	3,600
Communicable disease investigations	507	487	500 / 520	500	500
Adult immunizations given	18,493	18,884	18,000 / 21,065	21,000	21,000
<b><u>HIV/AIDS</u></b>					
Rate of HIV Infection/ 100,000 population <sup>2</sup>	NA	NA	NA / 9.9	9.9	9.5
Clients receiving HIV outreach and education <sup>4</sup>	30,568	30,001	30,000 / 23,203	30,000	30,000
HIV counseled and tested	4,234	4,235	4,200 / 3,839	4,000	4,000
HIV early intervention caseload	113	117	100 / 82	90	90
HIV symptomatic care <sup>5</sup>	20	20	20 / 20	20	20
Adults with TB tested for HIV <sup>3,6</sup>	NA	NA	NA / 55%	75%	75%
<b><u>Dementia/Respite Program</u></b>					
Bathing/respite clients served per year	63	148	200 / 168	200	250
Center-based clients per year	33	43	50 / 46	50	50
In-home service hours	1,714	8,381	18,000 / 12,619	18,000	23,000
Center-based program service units	307	234	350 / 253	350	300
<b><u>Pre-Admission Medicaid Screening</u></b>					
Clients screened	268	269	278 / 281	285	285
Nursing Home	92	75	75 / 89	85	85
Personal Care	106	120	120 / 118	120	120
Adult Day Health Care	8	3	5 / 10	12	12
ADHC and Personal Care	26	27	27 / 22	23	23
Respite Care	0	1	3 / 1	5	5
PAS	0	3	5 / 6	5	5
Denials	36	40	35 / 35	35	35

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Efficiency:</b>					
<b><u>Community Health Care Network</u></b>					
Net cost to County per visit	\$144	\$144	\$142 / \$187	\$162	\$166
<b><u>Communicable Disease</u></b>					
Cost per client served	\$83	\$80	\$81 / \$77	\$80	\$80
Cost to County	\$16	\$22	\$23 / \$20	\$22	\$22
<b><u>HIV/AIDS</u></b>					
Cost per client outreach/ education <sup>2</sup>	\$15	\$16	\$17 / \$21	\$21	\$21
Cost to County per client outreach/education	\$15	\$16	\$17 / \$21	\$21	\$21
Cost per client counseled and tested	\$39	\$23	\$24 / \$23	\$24	\$24
Cost per client early intervention	\$2,493	\$2,590	\$2,642 / \$1,843	\$2,000	\$2,000
Cost per client symptomatic care	\$4,500	\$4,640	\$4,640 / \$4,640	\$4,640	\$4,640
<b><u>Dementia/Respite Program</u></b>					
Cost of In-home services per client <sup>2</sup>	\$1,843	\$1,794	\$1,545 / \$1,597	\$4,939	\$2,449
Net cost to County <sup>2</sup>	\$1,818	\$1,620	\$1,370 / \$1,439	\$2,780	\$2,305
<b><u>Pre-Admission Medicaid Screening</u></b>					
Cost per client <sup>7,8</sup>	\$70	\$71	\$100 / \$140	\$138	\$138
Net cost per client to County <sup>7</sup>	\$34	\$31	\$47 / \$89	\$87	\$87
<b>Service Quality:</b>					
<b><u>Community Health Care Network</u></b>					
Percent of clients satisfied with their care at health centers	97%	89%	97% / 95%	97%	98%
Percent of clients whose eligibility is determined on the first enrollment visit <sup>3</sup>	50%	60%	NA / 61%	NA	65%
<b><u>Communicable Disease</u></b>					
Percent of cases reviewed meeting established guidelines	95%	95%	95% / 95%	95%	95%
Percent of clients satisfied with communicable disease program	N/A	94%	95% / 95%	95%	95%
<b><u>HIV/AIDS</u></b>					
Number and percent satisfied with prevention programs	4,902 (99%)	6,665 (98%)	95% / 6,335 (98%)	95%	95%
Number and percent satisfied with early intervention and continuing care	11 (100%)	8 (100%)	95% / 12 (100%)	95%	95%
<b><u>Dementia/Respite Program</u></b>					
Clients surveyed <sup>3</sup>	NA	NA	NA / NA	100%	100%
Percent of clients/caregivers satisfied	94%	100%	95% / 97%	95%	95%

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b><u>Pre-Admission Medicaid Screening</u></b>					
Clients surveyed <sup>3</sup>	NA	NA	NA / NA	100%	100%
Percent of clients/caregivers satisfied <sup>3</sup>	NA	NA	NA / NA	90%	95%
<b><u>Speech Language</u></b>					
Percent of families surveyed who rate their therapy service as good or excellent	100%	100%	100% / 99%	100%	100%
<b>Outcome:</b>					
<b><u>Community Health Care Network</u></b>					
Percent increase in number of visits provided over the previous year	25.0%	1.0%	8.0% / 4.0%	2.0%	2.0%
<b><u>Communicable Disease</u></b>					
Number and Percent of TB cases discharged completing therapy	71 (98%)	56 (98%)	95% / 52 (100%)	95%	95%
Number and Percent of contacts and other high-risk persons with LTBI completing recommendations for preventive therapy <sup>3,9</sup>	NA	NA	NA / 69 (64%)	75%	75%
Percent of STD cases treated	1,608 (100%)	1,459 (100%)	NA / 1,500 (100%)	100%	100%
<b><u>HIV/AIDS</u></b>					
Percent positive receiving counseling and referral	29 (86%)	20 (95%)	90% / 43 (96%)	90%	90%
Percent of participants who meet program objectives.	NA	2,037 (31%)	90% / 6,252 (98%)	95%	95%
<b><u>Dementia/Respite Program</u></b>					
Percent of clients/caregivers who benefited from the program	93%	100%	95% / 97%	95%	95%
Percent of clients who reached goal <sup>3</sup>	NA	NA	90% / 94%	90%	95%
<b><u>Pre-Admission Medicaid Screening</u></b>					
Percent of clients who met their goals <sup>3</sup>	NA	NA	NA / NA	90%	95%
<b><u>Speech Language</u></b>					
Percent of clients discharged as corrected; no follow-up needed <sup>3</sup>	NA	NA	NA / 25 (19.3%)	25%	27%

<sup>1</sup> Once HIV surveillance is implemented by 2001, the Centers for Disease Control (CDC) will be better able to establish a baseline objective.

<sup>2</sup> Rate(s) of TB and HIV infection are based on calendar year data, not fiscal year.

<sup>3</sup> NA= Not Available, new performance indicator.

# HEALTH DEPARTMENT

<sup>4</sup> FY 2000 lower numbers reflect contractor service disruption and staff turnover.

<sup>5</sup> Service contracted to INOVA Health System.

<sup>6</sup> New performance measure initiated in FY 2001 to reflect Healthy People 2010 objectives.

<sup>7</sup> Medicaid reimburses \$51.75 per screening. It is not expected to increase over the next two years.

<sup>8</sup> Medicaid Billing.

<sup>9</sup> Includes cases diagnosed elsewhere and treated in the Health Department.

<sup>10</sup> New performance measure indicated in FY 2000 to reflect the Healthy People 2010 objective.



## Health Support Services

### Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,780,862</b>	<b>\$1,852,808</b>	<b>\$1,929,754</b>	<b>\$1,961,882</b>	<b>\$1,916,649</b>

### Objectives

- ◆ To validate testing quality by maintaining a 98 percent average score on approved proficiency testing programs, toward a target of 100 percent, which already exceeds the accepted benchmark of 80 percent required for satisfactory performance by most regulatory agencies.
- ◆ To maintain the percentage of rabies tests involving human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 90 percent for FY 2002, toward a target of 95 percent.<sup>1</sup>

<sup>1</sup> The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In FY 2000, 542 citizens received negative results within 24 hours, saving an estimated \$1,084,000 in medical costs.



# HEALTH DEPARTMENT

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Tests reported	191,516	187,522	190,000 / 201,438	190,000	250,000
Quality Assurance procedures performed	91,287	90,143	90,000 / 84,679	90,000	90,000
Rabies tests reported	1,029	688	800 / 823	800	800
<b>Efficiency:</b>					
Average cost/all tests	\$1.83	\$2.11	\$2.16 / \$1.52	\$1.90	\$1.52
Analyses/SYE	14,211	15,256	14,070 / 15,898	14,009	16,425
Cost/rabies test	\$26.77	\$45.95	\$42.00 / \$41.65	\$44.36	\$44.36
<b>Service Quality:</b>					
Average score on proficiency testing events	98.0%	98.2%	98.0% / 99.8%	98.0%	98.0%
Percent of rabies tests involving human exposure completed within 24 hours	92.0%	85.0%	90.0% / 89.0%	90.0%	95.0%
<b>Outcome:</b>					
Percent compliance with regulatory agencies	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	91%	85%	90% / 89%	90%	90%



## Maternal and Child Health Services

### Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 137.7	147/ 144.7	147/ 144.7	152/ 149.7	147/ 144.7
<b>Total Expenditures</b>	<b>\$7,654,473</b>	<b>\$9,007,244</b>	<b>\$8,544,758</b>	<b>\$9,683,474</b>	<b>\$9,504,122</b>

### Objectives

- ♦ To improve the immunization rate of children served by the Health Department by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.
- ♦ To improve the Immunization Outreach program, completion rate for children in Fairfax County by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.

# HEALTH DEPARTMENT

- ◆ To reduce incidence of low birth weight for Health Department clients by 0.2 percentage points from 5.4 percent to 5.2 percent for an overall rate and by 0.5 percentage points from 6.2 percent to 5.7 percent for at risk mothers toward a target of 5.0 percent which is the Healthy People 2010 goal.
- ◆ To maintain the percent of students with identified health needs who have health plans in place by the end of October at 99 percent.
- ◆ To maintain Women, Infant, and Children's (WIC) participation at 88 percent which is above the State standard.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
<b><u>Immunizations</u></b>					
Children seen <sup>1</sup>	21,200	17,624	18,000 / 18,194	29,000	29,000
Vaccines given <sup>1</sup>	41,512	37,803	38,000 / 42,128	65,000	65,000
<b><u>Immunization Outreach</u></b>					
Persons reached <sup>2</sup>	9,800	10,000	10,000 / 10,000	10,000	10,000
<b><u>Maternity</u></b>					
Pregnant women served	1,919	2,026	2,000 / 2,060	2,070	2,070
<b><u>School Health</u></b>					
Students	155,490	150,497	152,514 / 155,224	153,479	158,000
Assessments <sup>3</sup>	123,458	102,249	103,000 / 108,489	109,000	109,000
Students with identified health needs who have plans in place within 40 days (end of October) <sup>4</sup>	NA	24,488	25,000 / 31,907	31,000	31,500
Students with identified health needs who have plans in place by year end <sup>4</sup>	NA	33,335	34,000 / 31,955	32,100	32,500
<b><u>WIC</u></b>					
Caseload	11,492	12,661	11,600 / 12,587	13,500	13,500
Participation	10,207	11,234	10,400 / 11,260	11,570	11,570
<b>Efficiency:</b>					
<b><u>Immunizations</u></b>					
Cost per visit <sup>5</sup>	\$94	\$125	\$130 / \$123	\$77	\$77
Cost per client to County <sup>5</sup>	\$51	\$64	\$65 / \$62	\$39	\$39
Cost per vaccine <sup>5</sup>	\$48	\$59	\$60 / \$53	\$34	\$34
Cost per vaccine to County <sup>5</sup>	\$26	\$29	\$31 / \$27	\$17	\$17
<b><u>Immunization Outreach</u></b>					
Cost per number reached	\$7	\$7	\$7 / \$7	\$7	\$7
Cost to County per number reached (100% Grant Funded)	\$0	\$0	\$0 / \$0	\$0	\$0
<b><u>Maternity</u></b>					
Cost per client served <sup>6</sup>	\$1,188	\$1,310	\$1,300 / \$1,322	\$1,375	\$1,400
Cost per client to the County <sup>6</sup>	\$428	\$568	\$570 / \$605	\$610	\$615

# HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b><u>School Health</u></b>					
Cost per student assessed <sup>8</sup>	\$14.26	\$24.87	\$26.97 / \$24.00	\$26.00	\$26.00
<b><u>WIC</u></b>					
Cost per client <sup>9</sup>	\$84.00	\$84.00	\$84.00 / \$84.00	\$84.00	\$84.00
Cost per participant to County (100% grant funded)	\$0.00	\$0.00	\$0.00 / \$0.00	\$0.00	\$0.00
<b>Service Quality:</b>					
<b><u>Immunizations</u></b>					
Percent satisfied with service	NA	95%	95% / 97%	97%	97%
<b><u>Immunization Outreach</u></b>					
Percent of persons who gained knowledge from presentations, puppet show, etc.	NA	95%	95% / 95%	95%	95%
<b><u>School Health</u></b>					
Percent of families satisfied with service <sup>4, 10</sup>	NA	NA	75% / 99%	98%	98%
<b><u>WIC</u></b>					
Percent of clients satisfied with service	94%	94%	90% / 94%	90%	90%
<b>Outcome:</b>					
<b><u>Immunizations</u></b>					
Two-year-old completion rate	81%	74%	80% / 81%	83%	90%
<b><u>Immunization Outreach</u></b>					
Two-year-old completion rate	76%	81%	85% / 81%	83%	90%
<b><u>Maternity</u></b>					
Overall low birthweight	5.6%	5.2%	5.0% / 5.6%	5.4%	5.2%
Low birthweight to at risk mothers	8.3%	8.3%	9.0% / 6.7%	6.2%	5.7%
<b><u>School Health</u></b>					
Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October) <sup>4</sup>	NA	73%	74% / 99%	99%	99%
<b><u>WIC</u></b>					
Percent participation	90%	89%	90% / 88%	88%	88%

<sup>1</sup> Increase due to new vaccines for infants and requirement for Hepatitis B for school entry.

<sup>2</sup> Number includes flyers sent, presentations, puppet shows, articles in magazines, letters to parents, and translation services to Spanish speaking.

<sup>3</sup> Data collection revised for greater specificity.

<sup>4</sup> Data not previously collected.

<sup>5</sup> Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations. Note: CDC information states for every dollar spent the following is saved in future medical costs: MMR - \$16.34, DTP - \$6.21; Chickenpox - \$5.40.

<sup>6</sup> Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations.

<sup>7</sup> Increase in cost due to reallocation of State revenue to other Health Department cost centers resulting in a decrease for Maternal-Child Health.

# HEALTH DEPARTMENT

<sup>8</sup> Includes operational expenses (these were not included in the past).

<sup>9</sup> National data indicates that for every WIC dollar spent for WIC, \$2.90 is saved in future Medicaid costs.

<sup>10</sup> Includes operational expenses (these were not included in the past).



## Clinic Room Aides

### Goal

To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 104.08	184/ 104.08	184/ 114.56	184/ 114.56	184/ 114.56
<b>Total Expenditures</b>	<b>\$3,324,014</b>	<b>\$3,690,690</b>	<b>\$3,950,938</b>	<b>\$3,931,453</b>	<b>\$3,970,674</b>

### Objectives

- ♦ To maintain the number of students receiving health support from Clinic Room Aides at 99.0 percent.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Visits sick/injured/medications by CRA	1,333,216	1,319,204	1,326,000 / 1,369,942	1,370,000	1,370,000
Visits sick/injured/medications addressed by FCPS staff	59,765	45,597	25,000 / 49,777	49,000	48,000
<b>Efficiency:</b>					
Cost per visit by CRA	\$2.13	\$2.83	\$3.35 / \$2.97	\$3.50	\$3.50
<b>Service Quality:</b>					
Percent of FCPS staff satisfied with service	NA	NA	75% / 95%	96%	97%
Percent of patients satisfied with services	NA	NA	70% / 99%	98%	98%
<b>Outcome:</b>					
Percent of students receiving health support from CRA's	96.0%	96.0%	97.0% / 99.0%	99.0%	99.0%

# HEALTH DEPARTMENT



## Adult Day Health Care Centers

### Goal

To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	44/ 44	44/ 44	44/ 44	44/ 44
<b>Total Expenditures</b>	<b>\$1,372,146</b>	<b>\$1,673,481</b>	<b>\$1,668,223</b>	<b>\$1,892,072</b>	<b>\$1,909,193</b>

### Objectives

- ♦ To provide yearly adult day health care service for 376 adults with disabilities living in Fairfax County, Falls Church, and Fairfax City.
- ♦ To provide yearly adult day health care services to 138 participants per day.
- ♦ To conduct annual caregiver satisfaction survey on all current participants and survey all discharged participants within one month of discharge to maintain a 100 percent satisfaction level.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Clients served per day	104	102	112 / 100	121	138
Clients per year	281	287	312 / 284	331	376
Operating days	245	245	245 / 249	249	249
Clients surveyed	204	177	184 / 168	200	235
<b>Efficiency:</b>					
Cost of service per client per day	\$48.00	\$51.00	\$51.00 / \$55.00	\$55.00	\$52.00
Net cost per client to the County	\$23.00	\$24.00	\$24.00 / \$28.00	\$29.00	\$26.00
<b>Service Quality:</b>					
Percent of clients/caregivers satisfied with service	NA	100%	100% / 100%	100%	100%
Percent of clients to receive assessments <sup>1</sup>	NA	NA	NA / NA	100%	100%
Percent of participants to receive quarterly reports <sup>1</sup>	NA	NA	NA / NA	100%	100%
<b>Outcome:</b>					
Percent of clients who indicated benefits from the program	90%	92%	95% / 95%	95%	96%
Percent of caregivers who indicated benefits from the program	NA	NA	90% / 95%	95%	96%

<sup>1</sup> New Measurement for FY 2001

# HEALTH DEPARTMENT



## Air Pollution Control

### Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties which are used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	\$311,564	\$288,423	\$275,409	\$315,991	\$318,337

### Objectives

- ♦ To maintain the monitoring index at 95 percent or better.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Measurements made	349,601	335,605	344,183 / 334,248	337,269	337,269
<b>Efficiency:</b>					
Average cost per measurement	\$0.65	\$0.93	\$0.79 / \$0.74	\$0.79	\$0.79
<b>Service Quality:</b>					
Data accuracy <sup>1</sup>	3.6	3.5	5.0 / 3.3	5.0	5.0
<b>Outcome:</b>					
Monitoring index <sup>2</sup>	94.4%	93.4%	95.0% / 96.1%	95.0%	95.0%

<sup>1</sup> Data accuracy service quality indicator is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

<sup>2</sup> The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.